ID Number: 6070 www.cityofmesquite.com 1515 N. Galloway, 850137 Mesquite, TX 75185-0137

City Manager: Mr. Ted Barron

(972) 216-6404

General Information

Jrbanized Area	(UZA	Statistics -	2000 Census
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1,407
4,145,659
6

Service Area Statistics

Square Miles 41 Population 131,000

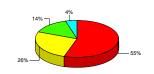
445,588
32,318
128
0
0
236,404 Q
15,764 Q
10
12

Financial Information					
Fare Revenues Earned	\$20,961				
Sources of Operating I	Funds Expended				
Fare Revenues	Fare Revenues (4%)				
Local Funds	(26%)	126,461			
State Funds	(14%)	69,780			
Federal Assistance	(55%)	266,057			
Other Funds	(0%)	0			
Total Operating Fund	\$483,259				
Sources of Capital Fun	nds Expended				
Local funds	(7%)	\$13,076			
State Funds	(13%)	24,284			
Federal Assistance	(80%)	149,438			
Other Funds	(0%)	0			
Total Capital Funds E	\$186,798				

Summary of Operating Expenses	
Salary, Wages and Benefits	\$369,914
Materials and Supplies	80,932
Purchased Transportation	0
Other Operating Expenses	32,413
Total Operating Expenses	\$483,259
Reconciling Cash Expenditures	\$0

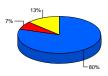
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Demand Response	10	0	\$186,798	\$0	\$0	\$0	\$186,798



Sources of Operating Funds Expended

Sources of Capital Funds Expended



Modal Characteristics

			Uses of	Annuai				rixed Guideway ve	enicies Available	V	enicies Operated		
	Operating	Fare	Capital	Passenger	Annual Vehicle	Annual	Annual Vehicle	Directional	for Maximum	Average Fleet	in Maximum		Percent
	Expenses ¹	Revenues '	Funds	Miles	Revenue Miles	Unlinked Trips	Revenue Hours	Route Miles	Service	Age in Years	Service	Base Ratio	Spares
Demand Response	\$483,259	\$20,961	\$186,798	445,588	236,404 Q	32,318	15,764 Q	N/A	12	4.8	10	N/A	20%

Performance Measures

Demand Response

Service Efficiency **Cost Effectiveness** Service Effectiveness **Operating Expense Operating Expense Operating Expense Operating Expense Unlinked Passenger Trips Unlinked Passenger Trips** per Vehicle Revenue Mile per Vehicle Revenue Hour per Passenger Mile per Unlinked Passenger Trip per Vehicle Revenue Mile per Vehicle Revenue Hour \$2.04 Q \$30.66 Q \$1.08 \$14.95 0.14 Q 2.05 Q







12/12/2006